

## STATEMENT OF PURPOSE

**RS21517**

This is the FY 2013 appropriation for Community Colleges in the amount of \$28,349,900.

### FISCAL NOTE

|                                       | FTP  | Gen        | Ded       | Fed  | Total      |
|---------------------------------------|------|------------|-----------|------|------------|
| FY 2012 Original Appropriation        | 0.00 | 23,033,000 | 600,000   | 0    | 23,633,000 |
| Reappropriation                       | 0.00 | 0          | 177,600   | 0    | 177,600    |
| FY 2012 Total Appropriation           | 0.00 | 23,033,000 | 777,600   | 0    | 23,810,600 |
| Noncognizable Funds and Transfers     | 0.00 | 0          | 0         | 0    | 0          |
| FY 2012 Estimated Expenditures        | 0.00 | 23,033,000 | 777,600   | 0    | 23,810,600 |
| Removal of One-Time Expenditures      | 0.00 | 0          | (177,600) | 0    | (177,600)  |
| FY 2013 Base                          | 0.00 | 23,033,000 | 600,000   | 0    | 23,633,000 |
| Benefit Costs                         | 0.00 | 277,200    | 0         | 0    | 277,200    |
| Inflationary Adjustments              | 0.00 | 0          | 0         | 0    | 0          |
| Replacement Items                     | 0.00 | 0          | 0         | 0    | 0          |
| Change in Employee Compensation       | 0.00 | 332,100    | 0         | 0    | 332,100    |
| Nondiscretionary Adjustments          | 0.00 | 1,697,200  | 0         | 0    | 1,697,200  |
| FY 2013 Program Maintenance           | 0.00 | 25,339,500 | 600,000   | 0    | 25,939,500 |
| 1. Previous Years Unfunded Enrollment | 0.00 | 0          | 0         | 0    | 0          |
| 2. Occupancy Costs                    | 0.00 | 1,410,400  | 0         | 0    | 1,410,400  |
| 3. STEM Initiative                    | 0.00 | 0          | 0         | 0    | 0          |
| 4. Graduation Rate Improvement        | 0.00 | 0          | 0         | 0    | 0          |
| 5. Partnerships with School Districts | 0.00 | 0          | 0         | 0    | 0          |
| 6. Physical Therapist Asst Program    | 0.00 | 0          | 0         | 0    | 0          |
| 7. Consolidate Student Services       | 0.00 | 0          | 0         | 0    | 0          |
| 8. Nursing Staff                      | 0.00 | 0          | 0         | 0    | 0          |
| 9. Virtual One-Stop Student Services  | 0.00 | 0          | 0         | 0    | 0          |
| 10. CWI Equity Adjustment             | 0.00 | 1,000,000  | 0         | 0    | 1,000,000  |
| Lump Sum or Other Adjustments         | 0.00 | 0          | 0         | 0    | 0          |
| FY 2013 Total                         | 0.00 | 27,749,900 | 600,000   | 0    | 28,349,900 |
| Chg from FY 2012 Orig Approp          | 0.00 | 4,716,900  | 0         | 0    | 4,716,900  |
| % Chg from FY 2012 Orig Approp.       | 0.0% | 20.5%      | 0.0%      | 0.0% | 20.0%      |

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